



# How to Write a Capital Improvements Plan

(For Small Towns)



**2006 FALL PLANNING AND  
ZONING CONFERENCE**

**October 28, 2006**

**Waterville Valley, NH**

Presented by:

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Office of Community Development  
Town of Peterborough



# What is a CIP?

- Budget & schedule for “big-ticket” municipal expenditures, for example:
  - Police cruisers, Fire trucks, Plow trucks
  - Landfill closures
  - Open Space Land Acquisition
  - Computers/Servers
- Useful life of at least 5 years
- Cost of at least (\$5,000) \$10,000



# Why Develop a CIP?

- To Manage Growth (RSA 674:22)
  - Impact Fees
  - Growth Management Ordinances
- To Stabilize Tax Rates and Budgets
- To Plan for Future Development



# How is the CIP Authorized?

- By the Local Legislative Body (Town Meeting or Town/City Council), after Planning Board has adopted a Master Plan.
- Or, legislative body may authorize Selectmen to appoint a committee.





# How is the CIP Used?

- The sole purpose and effect of the CIP is to aid the selectmen and the budget committee in their consideration of the annual budget.



# Peterborough's Process

## Establish Committee

- CIP Committee in place since 1996
- Committee is comprised of 9 members
  - 2 members from Planning Board
  - 4 members from Budget Committee
- Meets weekly for @ 6 weeks from August - October
- Departments submit requests, make presentation to Committee
- Spreadsheet is prepared
- Final Plan is presented to Budget Committee
- Plan is presented to Planning Board, Board votes to approve Plan



# CIP Process

## Responsibility of Department Heads

- Justification Sheets
  - Staff sends letter in advance to Department Heads and to Committee with schedule for their presentation.
  - Departments must prepare and send back Justification Sheets (one per request).
- Presentation to Committee





# Justification Sheet (Typical)

## TOWN OF PETERBOROUGH, NEW HAMPSHIRE CAPITAL IMPROVEMENT PROGRAM PROJECT PROPOSAL

FY 2008 - 2013

DEPARTMENT: Fire & Rescue

I. Year Proposed for Construction or Purchase: 2007

II. Project Cost (Fiscal Year 2007): \$100,000

III. Title of Project: Ambulance 1

IV. Description of Project: Replace existing 1997 Ambulance

V. Location of Project: N/A

VI. Justification / Need / Vision

- The existing ambulance will be 10 years old at time of replacement, which is one year later than the normal life span adopted by the department. Ambulance 1 is one of two units that provide primary emergency care for Peterborough, Sharon, Dublin, Greenfield, Francetown and Hancock. Both ambulances are critical to the effective emergency response as emergencies often happen concurrently or may involve multiple patients.
- Peterborough Fire & Rescue requests \$100,000 to fund the purchase.

### VII. Cost Summary (Ensnuing Years)

Cost Element	Appr. To Date	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	Total Cost
Feasibility Study								
Design								
Building Improvements								
Construction								
Construction Inspection								
Furnishings / Equipment								
Departmental Equipment	\$106,000	\$100,000						\$206,000
Professional Services								
Land Acquisition								
Election Costs								
Capital Reserve Fund								
Subtotal								
Anticipated Revenues								
Total	\$106,000	\$100,000						\$206,000

PROJECT TITLE: Ambulance 1

PAGE 2

### VIII. Needs Criteria (Check as many as apply):

	1. Improving existing services		8. Coordinating facilities development
	2. Complying with legal mandates of state or federal government		9. Meeting demands for service resulting from Town growth
	3. Improving existing environment		10. Guiding future town growth and development
X	4. Protecting the health and safety of the populace		11. Improving the basis for intergovernmental and regional cooperation
X	5. Achieving optimum and efficient use of municipal funds through cost savings, or avoidance of costs, or coordination of projects		12. Enhancing opportunities for participation in federal or state grant-in-aid programs
	6. Meeting demands for service resulting from population growth	X	13. Maintaining a sound and stable financial Program
	7. Preserving existing facilities through repair		

### IX. Project Ranking (Check only one):

	<b>URGENT PROJECTS</b>
	• meet emergencies threatening life, health, and safety
	• perform work required by state or federal law
X	<b>NECESSARY PROJECTS</b>
	• eliminate safety hazards
	• correct code violations
	• meet contractual obligations
	• perform required renovation, repair, or replacement
	<b>DESIRED PROJECTS</b>
	• improve equipment and efficiency
	• enhance service
	• match state or federal funds
	<b>ON-GOING PROJECTS</b>
	• continue work in progress
	<b>NEW SERVICE</b>
	• expand a public facility service to a new area
	• provide a new public service

### X. Possible Alternatives:

- Replacement could be become urgent if unit becomes unreliable and experiences major mechanical failure.

### XI. Impact if Disapproved:

- Operating this vehicle longer than 9 years can lead to extremely high maintenance cost. Frequent maintenance often leaves only one ambulance in-service which severely affects the department's ability to respond to emergencies.

# CIP Spreadsheet Excerpt

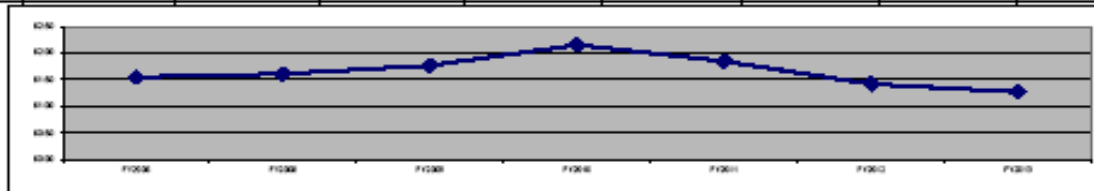
## Town of Peterborough Capital Improvements Program FY 2008 - 2013

1. COMMUNITY DEVELOPMENT	2006	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	TOTAL
Professional Services (GIS)	\$ 50,000					\$ 75,000		\$ 125,000
GIS Capital Reserve Fund		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 90,000
Land Acquisition Capital Reserve Fund	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
<b>Sub-Total</b>	<b>\$ 125,000</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ 190,000</b>	<b>\$ 115,000</b>	<b>\$ 815,000</b>
Minus Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Total</b>	<b>\$ 125,000</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ 190,000</b>	<b>\$ 115,000</b>	<b>\$ 815,000</b>
Minus Revenues								
2. INFORMATION TECHNOLOGY	2006	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	TOTAL
Technology Plan	\$ 45,100	\$ 37,900	\$ 58,100	\$ 60,700	\$ 67,300	\$ 41,600	\$ 58,300	\$ 323,900
eGovernment Services		\$ 23,600	\$ 10,000	\$ 10,000				\$ 43,600
<b>Sub-Total</b>	<b>\$ 45,100</b>	<b>\$ 61,500</b>	<b>\$ 68,100</b>	<b>\$ 70,700</b>	<b>\$ 67,300</b>	<b>\$ 41,600</b>	<b>\$ 58,300</b>	<b>\$ 367,500</b>
Minus Revenues								
<b>Net Total</b>	<b>\$ 45,100</b>	<b>\$ 61,500</b>	<b>\$ 68,100</b>	<b>\$ 70,700</b>	<b>\$ 67,300</b>	<b>\$ 41,600</b>	<b>\$ 58,300</b>	<b>\$ 367,500</b>
3. FIRE DEPARTMENT	2006	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	TOTAL
Ambulance 1 - (Lease/Purchase)	\$ 106,100	\$ 100,000						\$ 206,100
Ambulance 2 - (Lease/Purchase)					\$ 100,000	\$ 100,000		\$ 200,000
Forestry/Special Hazards Vehicle (CR)		\$ 25,000	\$ 25,000	\$ 25,000				\$ 75,000
Capital Equipment		\$ 25,000		\$ 25,000				\$ 50,000
Pumper Capital Reserve		\$ 235,000						\$ 235,000
Pumper Purchase			\$ 470,000					\$ 470,000
Engine 2 Capital Reserve				\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
Command Vehicle	\$ 35,000				\$ 35,000			\$ 70,000
Firefighter Protective Gear	\$ 15,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 108,000
Washer Extractor	\$ 13,253							\$ 13,253
Water Rescue Boat and Equipment				\$ 25,000				\$ 25,000
<b>Sub-Total</b>	<b>\$ 169,353</b>	<b>\$ 402,000</b>	<b>\$ 512,000</b>	<b>\$ 142,000</b>	<b>\$ 204,000</b>	<b>\$ 169,000</b>	<b>\$ 69,000</b>	<b>\$ 1,498,000</b>
Minus Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Total</b>	<b>\$ 169,353</b>	<b>\$ 402,000</b>	<b>\$ 512,000</b>	<b>\$ 142,000</b>	<b>\$ 204,000</b>	<b>\$ 169,000</b>	<b>\$ 69,000</b>	<b>\$ 1,498,000</b>

# CIP Spreadsheet Excerpt

## Town of Peterborough Capital Improvements Program FY 2008 - 2013

7.b. Buildings/Grounds & Infrastructure	2006	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	TOTAL
Highway Garage Door Replacements		\$ 12,000						\$ 12,000
Town House Carpeting		\$ 11,768						\$ 11,768
Town House Painting	\$ 11,000	\$ 26,000					\$ 30,000	\$ 56,000
Wilder Thermometer Site Remediation		\$ 10,000						\$ 10,000
Scott Mitchell Landfill Closure	\$ 100,000	\$ 100,000						\$ 100,000
North Peterborough Dam Reconstruction		\$ 34,700	\$ 300,000					\$ 334,700
Boiler Replacement - Town House				\$ 75,000	\$ 33,000			\$ 108,000
Sub-total	\$ 111,000	\$ 194,468	\$ 300,000	\$ 75,000	\$ 33,000		\$ 30,000	\$ 632,468
Minus Revenues	\$ (100,000)	\$ (100,000)						\$ (100,000)
<b>Net Total</b>	<b>\$ 11,000</b>	<b>\$ 94,468</b>	<b>\$ 300,000</b>	<b>\$ 75,000</b>	<b>\$ 33,000</b>		<b>\$ 30,000</b>	<b>\$ 532,468</b>
7.c. Recycling	2006	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	TOTAL
Skid Steer	\$ 41,320							\$ -
Horizontal Baler		\$ 56,000						\$ 56,000
Vertical Baler 1			\$ 15,000					\$ 15,000
Vertical Baler 2				\$ 15,000				\$ 15,000
Sub-Total	\$ 41,320	\$ 56,000	\$ 15,000	\$ 15,000				\$ 86,000
Minus Revenues	\$ (14,000)							
<b>Net Total</b>	<b>\$ 27,320</b>	<b>\$ 56,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>				<b>\$ 86,000</b>
<b>Grand Total</b>	<b>\$ 1,610,308</b>	<b>\$ 1,782,898</b>	<b>\$ 1,864,600</b>	<b>\$ 1,753,884</b>	<b>\$ 2,770,484</b>	<b>\$ 1,867,284</b>	<b>\$ 1,018,984</b>	<b>\$ 11,108,134</b>
<b>Minus Revenues</b>	<b>\$ 638,930</b>	<b>\$ 773,464</b>	<b>\$ 755,098</b>	<b>\$ 402,412</b>	<b>\$ 1,611,485</b>	<b>\$ 977,523</b>	<b>\$ 222,964</b>	<b>\$ 4,912,946</b>
<b>Total after Revenues</b>	<b>\$ 971,378</b>	<b>\$ 1,009,434</b>	<b>\$ 1,109,502</b>	<b>\$ 1,351,472</b>	<b>\$ 1,158,999</b>	<b>\$ 889,761</b>	<b>\$ 796,020</b>	<b>\$ 6,195,188</b>
<b>Percent Increase</b>		4%	10%	22%	-14%	-34%	-31%	
	FY2006	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	
<b>Impact on the Tax Rate</b>	<b>\$1.55</b>	<b>\$1.61</b>	<b>\$1.77</b>	<b>\$2.15</b>	<b>\$1.84</b>	<b>\$1.42</b>	<b>\$1.27</b>	





# Revenues Excerpt

Town of Peterborough  
Capital Improvements Program FY 2008 - 2013

REVENUES	2006	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	TOTAL
<b>1. COMMUNITY DEVELOPMENT</b>								
GIS Products	\$ 2,000	\$ 2,000	\$ 4,000	\$ 4,000	\$ 5,000	\$ 65,000	\$ 6,000	\$ 88,000
<b>Total</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 5,000</b>	<b>\$ 65,000</b>	<b>\$ 6,000</b>	<b>\$ 88,000</b>
<b>3. FIRE DEPARTMENT</b>								
Ambulance								\$ -
Participating Towns' Share	\$ 44,964	\$ 44,964	\$ 44,964	\$ 44,964	\$ 44,964	\$ 44,964	\$ 44,964	\$ 269,784
Pumper Capital Reserve			\$ 235,000					\$ 235,000
<b>Total</b>	<b>\$ 44,964</b>	<b>\$ 44,964</b>	<b>\$ 279,964</b>	<b>\$ 44,964</b>	<b>\$ 44,964</b>	<b>\$ 44,964</b>	<b>\$ 44,964</b>	<b>\$ 504,784</b>
<b>4. LIBRARY</b>								
Funding Raising			\$ 875,000					\$ 875,000
<b>Total</b>			<b>\$ 875,000</b>					<b>\$ 875,000</b>
<b>5. POLICE DEPARTMENT</b>								
Cruiser Resale	\$ 8,000	\$ 7,000	\$ 8,000	\$ 5,000	\$ 8,000	\$ 5,000	\$ 8,000	\$ 41,000
<b>Total</b>	<b>\$ 8,000</b>	<b>\$ 7,000</b>	<b>\$ 8,000</b>	<b>\$ 5,000</b>	<b>\$ 8,000</b>	<b>\$ 5,000</b>	<b>\$ 8,000</b>	<b>\$ 41,000</b>
<b>6. PUBLIC WORKS</b>								
<b>6.a. Highway</b>								
NH DOT Bridge Program (80/20) for Union Street	\$ 288,000		\$ 120,000		\$ 841,600			\$ 961,600
NH DOT Bridge Program (80/20) for Main Street					\$ 96,000	\$ 564,000		
NH DOT Block Grant Program	\$ 166,966	\$ 167,000	\$ 177,134	\$ 182,448	\$ 187,921	\$ 193,559		\$ 908,062
NH DOT Betterment Funds								\$ -
Union Street Bridge Capital Reserve Fund					\$ 263,000			\$ 263,000
Trade-In of Loader	\$ 17,000							\$ -
Fleet Capital Reserve		\$ 45,000						
NH DES Grant for Storm Drainage + Appropriation		\$ 229,500						\$ 229,500
Common Pathway Goyette Grant		\$ 10,000						\$ 10,000
TIF Funds								\$ -
- Downtown TIF								\$ -
- West Peterborough TIF		\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 1,020,000
<b>Total</b>	<b>\$ 471,966</b>	<b>\$ 621,500</b>	<b>\$ 467,134</b>	<b>\$ 352,448</b>	<b>\$ 1,558,521</b>	<b>\$ 927,559</b>	<b>\$ 170,000</b>	<b>\$ 3,392,162</b>

# Components of Complete Plan

Town of  
PETERBOROUGH  
New Hampshire



Capital Improvements  
Program  
FY 2008 - 2013

PETERBOROUGH CAPITAL IMPROVEMENTS PROGRAM  
TABLE OF CONTENTS

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✦ NARRATIVE

I. Introduction.....	1
II. Purpose and Authority of the CIP.....	2
III. Use of the CIP.....	2
IV. Capital Spending Trends, Peterborough 1996 – 2006.....	3
V. Population Analysis.....	10
VI. Description of Long-Range Planning by Department.....	12

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✦ PETERBOROUGH CIP FY 2008 –2013

- ✕ Executive Summary
- ✕ Project Descriptions & Rankings
- ✕ Relationship to Master Plan
- ✕ Impact on the Tax Rate
- ✕ CIP Spreadsheet

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✦ JUSTIFICATION SHEETS

- ✕ Community Development
- ✕ Information Technology
- ✕ Fire Department
- ✕ Library
- ✕ Police Department
- ✕ Recreation
- ✕ Public Works
  - Highway
  - Buildings and Infrastructure
  - Recycling
  - Utilities – Water & Wastewater



# Narrative

Table #1:  
Capital Expenditures by Department, 1996 – 2006

	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	Total
Buildings, Grounds & Infrastructure	\$0	\$0	\$10,885	\$67,885	\$18,668	\$0	\$0	\$37,072	\$65,000	\$1,267,000	\$111,000	\$1,577,510
Community Development	\$18,186	\$0	\$28,515	\$0	\$12,983	\$226,353	\$526,338	\$25,000	\$101,000	\$190,000	\$125,000	\$1,253,375
Debt Service	\$514,459	\$490,193	\$589,482	\$554,818	\$706,813	\$648,147	\$616,576	\$551,396	\$185,656	\$67,567	\$39,978	\$4,965,085
Fire & Rescue	\$15,974	\$34,041	\$34,041	\$25,000	\$80,000	\$76,966	\$50,000	\$66,500	\$160,025	\$550,000	\$169,353	\$1,261,900
Highway	\$14,681	\$136,982	\$183,228	\$798,257	\$621,831	\$266,555	\$710,035	\$437,100	\$490,300	\$533,600	\$982,725	\$5,175,294
Information Technology	\$0	\$0	\$0	\$45,800	\$33,300	\$0	\$125,020	\$83,354	\$53,500	\$45,520	\$48,100	\$434,594
Library	\$0	\$0	\$0	\$90,795	\$0	\$23,350	\$26,730	\$21,000	\$21,000	\$66,319	\$63,810	\$313,004
Police	\$20,677	\$0	\$23,670	\$21,853	\$80,598	\$39,914	\$24,234	\$20,000	\$37,000	\$65,598	\$38,000	\$371,544
Recreation	\$65,237	\$0	\$0	\$20,000	\$50,000	\$85,890	\$88,197	\$15,000	\$45,000	\$107,000	\$34,000	\$510,324
Recycling	\$0	\$0	\$0	\$38,403	\$0	\$0	\$12,350	\$0	\$0	\$11,000	\$41,320	\$103,073
Wastewater	\$41,581	\$62,407	\$145,284	\$119,867	\$139,487	\$234,266	\$55,784	\$64,370	\$98,813	\$230,187	\$10,464,395	\$11,656,441
Water	\$0	\$170,939	\$171,312	\$126,138	\$239,554	\$246,069	\$610,593	\$348,605	\$326,409	\$392,242	\$3,347,588	\$5,979,449
Total	\$649,214	\$661,216	\$869,821	\$1,662,811	\$1,604,193	\$1,367,175	\$2,179,480	\$1,256,422	\$1,158,481	\$2,903,604	\$15,465,269	\$29,777,686
Percent Change		1.8%	31.5%	91.2%	-3.5%	-14.8%	59.4%	-42.4%	-7.8%	150.6%	432.6%	

# Project Descriptions

## PETERBOROUGH CIP FY 2008 – 2013

The spreadsheet presented on the following pages represents the Capital Improvements Program (CIP) for the Town of Peterborough for the years 2008 to 2013. The total budget for capital projects in FY 2008 is \$1,009,434, which represents a 4% increase over the previous year. The CIP Committee feels it is important to note that several of the cost estimates included in the spreadsheet are evolving – that is, they are of such a scope and scale that until more detailed analysis can be undertaken (for example the North Peterborough Dam), it is not possible at this time to have an exact cost figure. Following is a brief description of some of the more significant projects included in this year's Program.

### PROJECT DESCRIPTIONS

#### 1. Community Development

The Office of Community Development (OCD) utilizes a technological mapping system that provides geographic information for not just the OCD, but also all Town departments. The OCD is attempting to establish a schedule whereby this equipment is updated and/or replaced on a regular basis so that the information is current enough to be useful. Two years ago the Town approved funding for new aerial photography; at the March 2006 Town Meeting voters approved the funds to have the planimetric maps created from the aerial photography. Now that the total mapping update is complete at a cost of \$75,000, the Department is requesting the establishment of a Capital Reserve Fund so that in 5-7 years when the system needs to be updated again the funds will be in place.

Included in the OCD budget is the capital reserve fund for the Open Space Committee, to set aside monies each year in anticipation of the purchase of land and/or development rights to land that would become permanently protected open space. Last year the Town approved \$75,000; the Committee is requesting \$100,000 for each of the remaining years of the CIP.

#### 2. Information Technology

Capital spending for Information Technology consists entirely of two projects: (1) funding of the Technology Plan, which was instituted in 2002 and funds the repair, replacement and maintenance of the Town's computer systems; and (2) setting up an eGovernment system that would allow for on-line Town House services. This request would cover only utility billing, giving the Finance Department the opportunity to gain experience with this technology.

#### 3. Fire Department

Major projects for the Fire Department are: (1) the final payment of \$100,000 on the lease/purchase for a new Ambulance bought last year, the cost of which is offset by ambulance-sharing revenue from neighboring towns that use the Peterborough ambulance services; and (2) \$235,000 to go into the capital reserve fund for the purchase of the new pumper in FY 2009. This Capital Reserve is set up to replace a pumper that will be 25 years old in 2010 with a vehicle that can be used both as a rescue and fire-fighting vehicle.

#### 4. Library

The Library plans a major renovation/construction project at an estimated cost of \$3.5 million. The Library commissioned a needs analysis by a specialized library consultant, who determined that, in order for the Library to continue to function at an acceptable level, major renovations were needed. For the past

### PROJECT RANKINGS

The Justification Sheets that are required to be submitted for each request includes a Project Ranking section, whereby the Department Heads must note whether the request is urgent, necessary, desired, on-going, or a new service, with criteria that define each of these options. The table below presents the results of this exercise for all of the requests that fall under FY 2008. Only two projects are ranked as "Urgent", both having to do with meeting state and federal environmental criteria: the landfill closing, and the mercury cleanup of the old Wilder Thermometer Factory site. Of the remaining 26 projects, one is a new service – eGov; two are ranked as "Desired," and the other 22 are considered "Necessary."

PROJECT	PROJECT RANKING				
	Urgent	Necessary	Desired	On-going	New Service
1. GIS Capital Reserve Fund			X		
2. Land Acquisition Capital Reserve Fund			X		
3. Technology Plan		X			
4. eGovernment Services					X
5. Ambulance 1		X			
6. Forestry Vehicle		X			
7. Capital Equipment		X			
8. Pumper Capital Reserve Fund		X			
9. Firefighter Protective Gear		X			
10. Library Building Improvements		X			
11. Police Cruisers		X			
12. Skate Park at Recreation Department		X			
13. Union Street Fence Replacement at Rec. Dept.		X			
14. Union Street Bridge Capital Reserve Fund		X			
15. Highway Dump Truck		X			
16. Large Drainage Structures		X			
17. Intersection Improvements		X			
18. Sidewalk Improvements		X			
19. Downtown Stormwater Separation		X			
20. Roadway Repaving		X			
21. Fleet Management Capital Reserve Fund		X			
22. Highway Garage Door Replacements			X		
23. Town House Carpeting		X			
24. Town House Painting		X			
25. Wilder Thermometer Site Remediation		X			
26. Scott Mitchell Landfill Closure		X			
27. North Peterborough Dam Engineering		X			
28. Recycling Center Horizontal Baler		X			

# Project Descriptions

## RELATIONSHIP OF CIP TO MASTER PLAN

There are a number of projects included in the CIP that are addressed in the Master Plan, thus the completion of these projects contribute to the implementation of the Master Plan. These are briefly described below:

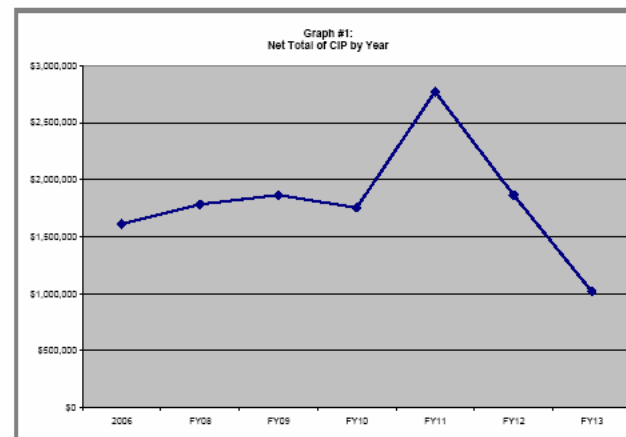
<u>Goal/Recommendation from Master Plan</u>	<u>CIP Project</u>
1. Secure an open space bond for the purchase of priority open space parcels and/or the purchase of development rights of those parcels from willing landowners (Open Space)	Office of Community Development: • Purchase of Land Capital Reserve Fund (OCD)
2. The Peterborough road system should receive a high level of maintenance and repair so as to maximize the capacity of the existing system and minimize major capital improvements in the future.	Highway Department: • Road Repaving Program • Bridge Repair/Replacement • Large Drainage Structures
3. Encourage the use of traffic calming measures.	Highway Department: • West Peterborough TIF Projects
4. Improve the following three intersections with signalization or some other means: a. Route 202 at Main Street b. Route 202 at Route 101 c. Route 123 at Route 101	Highway Department: • Intersection Improvements
5. Make various improvements in the following locations: a. Sand Hill Road at Old Street Road b. Main Street at Elm Street, High Street and Union Street c. Route 202 at Route 101 and Grove Street d. Route 202 at Grove Street and the Shopping Plaza Driveway	Highway Department: • Intersection Improvements • Sidewalk Improvements
6. Expand the Common Pathway	Highway Department: • Sidewalk Improvements on Summer Street
7. Proceed with proposed upgrades to the Peterborough Wastewater Treatment Plant.	Utilities: • Wastewater Facility Upgrade
8. Itemize and prioritize water and wastewater infrastructure improvement needs.	Utilities: • Sand Hill Tank & Water System Improvements • Hunt Road Filtration • Water System Distribution Maintenance • Collection System TV Inspection • SCADA Upgrades

## IMPACT ON THE TAX RATE

The total of all projects for this Capital Improvements Program is estimated to equal approximately \$11 million; with about \$5 million in anticipated revenues, that leaves \$6.2 million for the 45 projects spread out over the six-year period. Every attempt has been made to schedule projects so as to apportion the costs in as even a way as possible. As noted in the Narrative, one use of the CIP is to plan in advance for large expenditures so that dramatic changes from year to year can be minimized. In this Program, the only significant peak is in FY 2010; this is the year that the Pine Street Sidewalk/Main Street Bridge/Retaining Wall project is anticipated, as well as the first year of bond payments for the Library. Note, however, that both of these projects are subject to other variables, and changes may well be made in this schedule by 2010.

The graphs below present various data on the CIP. Note that this discussion excludes the water and wastewater projects, since both of these budgets are offset in part by user fees, which are not reflected in the CIP; nor are the West Peterborough Projects included in the graphs, since these are expected to be offset by Tax Increment revenues.

Graph #1 illustrates the total estimated expenditure for each year of the Program; this does not take into account the anticipated revenues. Graph #2 illustrates the percent change in CIP spending from one year to the next. And Graph #3 illustrates the dollar amount that the CIP is estimated to add to a tax bill. In other words, in FY 2008, \$1.61 of the total tax bill would be accounted for by the CIP projects schedule for that year. Note that the estimated tax impacts for the ensuing years all use the 2005 tax rate as a basis, so clearly there will be adjustments made to these numbers as each year's tax rate is set.





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